

2005 – 2009 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Project : PM/CM SERVICES - GBIAH	Council District		C.I.P. Number: A-0396																																														
	Location: B	Served: ALL	Key Map: N/A		Neighborhood: 42																																												
	Geographic Reference: N/A																																																
Description: Coordination and construction management services for special airfield improvement projects. Related projects: A-0116, A-0304, A-0377, A-0378, A-0392, A-0393, A-0374, and A-0396. Justification: Provides expert assistance to assure the City's obligations for airfield expansions are achieved on time and under or at budget. NOTE: The budget has been revised to all contracts to low bidder FY01.			Operating and Maintenance Costs:(Thousands) <table border="1"> <tr> <td></td> <td>2005</td> <td>2006</td> <td>2007</td> <td>2008</td> <td>2009</td> </tr> <tr> <td>Personnel</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Supplies</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Svcs. and Chgs</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Capital Outlay</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Total</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td colspan="6">FTEs</td> </tr> </table>						2005	2006	2007	2008	2009	Personnel						Supplies						Svcs. and Chgs						Capital Outlay						Total						FTEs					
	2005	2006	2007	2008	2009																																												
Personnel																																																	
Supplies																																																	
Svcs. and Chgs																																																	
Capital Outlay																																																	
Total																																																	
FTEs																																																	
Project Allocation		Appropriations Through Dec. 31, 2003 (Thousands)	Estimated Appropriations Jan 1 - June 30 2004 (Thousands)	Fiscal Year Planned Appropriations (Thousands) <table border="1"> <tr> <td>2005</td> <td>2006</td> <td>2007</td> <td>2008</td> <td>2009</td> </tr> </table>					2005	2006	2007	2008	2009	Project Total																																			
2005	2006	2007	2008	2009																																													
Acquisition																																																	
Design																																																	
Construction																																																	
Equipment																																																	
Civic Art																																																	
Other		50,889	2,544					53,433																																									
Total Allocations		50,889	2,544					53,433																																									
Source of Funds																																																	
Revenue Bonds/Commercial Paper		50,889	2,544					53,433																																									
2000 Revenue Bonds																																																	
Airport Rev Bond 2002 - 548/549																																																	
Total Funds		50,889	2,544					53,433																																									

2005 – 2009 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Project : CONSTRUCT T/W "NC" - GBIAH	Council District		C.I.P. Number: A-0397				
	Location: B	Served: ALL	Key Map: 334		Neighborhood: N		
	Geographic Reference: 5467						
Description: Construct T/W "NC" to replace existing apron edge taxiway.			Operating and Maintenance Costs:(Thousands) <div style="display: flex; justify-content: space-around;"> <u>2005</u> <u>2006</u> <u>2007</u> <u>2008</u> <u>2009</u> </div> Personnel Supplies Svcs. and Chgs Capital Outlay Total FTEs				
Justification: Terminal expansion program requires closure of existing apron edge taxiway.							

Project Allocation	Appropriations Through Dec. 31, 2003 (Thousands)	Estimated Appropriations Jan 1 - June 30 2004 (Thousands)	Fiscal Year Planned Appropriations (Thousands)					Project Total
			2005	2006	2007	2008	2009	
Acquisition								
Design		424						424
Construction	30,795							30,795
Equipment								
Civic Art								
Total Allocations	30,795	424						31,219
Source of Funds								
Revenue Bonds/Commercial Paper	30,795	424						31,219
Total Funds	30,795	424						31,219

2005 – 2009 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Project : IMPLEMENTATION OF ADA COMPLIANCE MEASURES FROM THE TRANSITION PLAN AT NON-TERMINAL AIRPORT FACILITIES - DOA	Council District		C.I.P. Number: A-0402																																								
	Location: B	Served: ALL	Key Map: 334Z		Neighborhood: 42																																						
	Geographic Reference: 5467-0206																																										
Description: The project consists of modifications to handicapped parking areas and access ways to buildings, limited architectural, mechanical, electrical and plumbing system in facilities located at Bush Intercontinental, William P. Hobby and Ellington Field. Justification: Project is needed to comply with statutory requirements of ADA			Operating and Maintenance Costs:(Thousands) <table border="1"> <thead> <tr> <th></th> <th>2005</th> <th>2006</th> <th>2007</th> <th>2008</th> <th>2009</th> </tr> </thead> <tbody> <tr><td>Personnel</td><td></td><td></td><td></td><td></td><td></td></tr> <tr><td>Supplies</td><td></td><td></td><td></td><td></td><td></td></tr> <tr><td>Svcs. and Chgs</td><td></td><td></td><td></td><td></td><td></td></tr> <tr><td>Capital Outlay</td><td></td><td></td><td></td><td></td><td></td></tr> <tr><td>Total</td><td></td><td></td><td></td><td></td><td></td></tr> </tbody> </table>						2005	2006	2007	2008	2009	Personnel						Supplies						Svcs. and Chgs						Capital Outlay						Total					
	2005	2006	2007	2008	2009																																						
Personnel																																											
Supplies																																											
Svcs. and Chgs																																											
Capital Outlay																																											
Total																																											
			FTEs																																								
Project Allocation	Appropriations Through Dec. 31, 2003 (Thousands)	Estimated Appropriations Jan 1 - June 30 2004 (Thousands)	Fiscal Year Planned Appropriations (Thousands)					Project Total																																			
			2005	2006	2007	2008	2009																																				
Acquisition																																											
Design																																											
Construction		630						630																																			
Equipment																																											
Civic Art																																											
Other																																											
Total Allocations		630						630																																			
Source of Funds																																											
Airports Improvement Fund		630						630																																			
Total Funds		630						630																																			

2005 - 2009 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Project : FAA BUILDING HVAC - HOU		Council District		C.I.P. Number: A-0406				
		Location:	Served: ALL	Key Map: 575K		Neighborhood: 78		
		Geographic Reference: 5652-0511						
Description: Replace the cooling system with an estimated 80-ton unit.			Operating and Maintenance Costs:(Thousands) <div style="display: flex; justify-content: space-around;"> 2005 2006 2007 2008 2009 </div> Personnel Supplies Svcs. and Chgs Capital Outlay Total					
Justification: The equipment is over 20 years old and breaks down constantly. Replacement parts are increasingly hard to find.			FTEs					
Project Allocation	Appropriations Through Dec. 31, 2003 (Thousands)	Estimated Appropriations Jan 1 - June 30 2004 (Thousands)	Fiscal Year Planned Appropriations (Thousands)					Project Total
			2005	2006	2007	2008	2009	
Acquisition								
Design								
Construction				125				125
Equipment								
Civic Art								
Total Allocations				125				125
Source of Funds								
Airport Renl & Replacement Fund				125				125
Total Funds				125				125

2005 – 2009 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Project : IMPLEMENT GIS SYSTEM - DOA	Council District		C.I.P. Number: A-0417																																								
	Location: BEI	Served: ALL	Key Map: N/A		Neighborhood: N/A																																						
	Geographic Reference: N/A																																										
Description: Survey all above ground/underground structures, convert old drawings to electronic media, use ortho photography to rectify line drawings and photos on a single base map.			Operating and Maintenance Costs:(Thousands) <table border="1"> <thead> <tr> <th></th> <th>2005</th> <th>2006</th> <th>2007</th> <th>2008</th> <th>2009</th> </tr> </thead> <tbody> <tr> <td>Personnel</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Supplies</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Svcs. and Chgs</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Capital Outlay</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Total</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> </tbody> </table>						2005	2006	2007	2008	2009	Personnel						Supplies						Svcs. and Chgs						Capital Outlay						Total					
	2005	2006	2007	2008	2009																																						
Personnel																																											
Supplies																																											
Svcs. and Chgs																																											
Capital Outlay																																											
Total																																											
Justification: Accurate drawings of above/underground structures are necessary for maintenance and future project developments. These drawings would form the basis for an airport Geographic Information System (GIS).			FTEs																																								

Project Allocation	Appropriations Through Dec. 31, 2003 (Thousands)	Estimated Appropriations Jan 1 - June 30 2004 (Thousands)	Fiscal Year Planned Appropriations (Thousands)					Project Total
			2005	2006	2007	2008	2009	
Acquisition								
Design								
Construction								
Equipment								
Civic Art								
Other	2,000		1,500	2,000	2,000	2,000	4,000	13,500
Total Allocations	2,000		1,500	2,000	2,000	2,000	4,000	13,500

Source of Funds								
Revenue Bonds/Commercial Paper	2,000							2,000
Airports Improvement Fund	-1,500		375	2,000	2,000	2,000	4,000	8,875
FAA/AIP (Federal Funds)	1,500		1,125					2,625
Total Funds	2,000		1,500	2,000	2,000	2,000	4,000	13,500

2005 – 2009 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Project : SOUTHEAST QUADRANT LAND ACQUISITION - GBIAH	Council District		C.I.P. Number: A-0421				
	Location: B	Served: ALL					
	Geographic Reference: 5466		Key Map: 374,375		Neighborhood: 42		

Description: Acquire approximately 250 acres along the airport's southeast boundary. Justification: Acquisition required to facilitate airport expansion.	Operating and Maintenance Costs:(Thousands)					
		<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>
	Personnel					
	Supplies					
	Svcs. and Chgs					
	Capital Outlay					
	Total					
	FTEs					

Project Allocation	Appropriations Through Dec. 31, 2003 (Thousands)	Estimated Appropriations Jan 1 - June 30 2004 (Thousands)	Fiscal Year Planned Appropriations (Thousands)					Project Total
			2005	2006	2007	2008	2009	
Acquisition	2,841		1,000					3,841
Design								
Construction								
Equipment								
Civic Art								
Total Allocations	2,841		1,000					3,841

Source of Funds								
Airports Improvement Fund	345		1,000					1,345
Revenue Bonds/Commercial Paper	2,496							2,496
Total Funds	2,841		1,000					3,841

2005 – 2009 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Project : CIVIC ART FOR AVIATION - DOA		Council District		C.I.P. Number: A-0422							
		Location: BEI	Served: ALL	Key Map: N/A		Neighborhood: N/A					
		Geographic Reference: N/A									
Description: Incorporate artwork in building projects planned for public use. Justification: Project needed to incorporate artwork in building projects planned for public use.		Operating and Maintenance Costs:(Thousands) <div style="display: flex; justify-content: space-around;"> <u>2005</u> <u>2006</u> <u>2007</u> <u>2008</u> <u>2009</u> </div> Personnel Supplies Svcs. and Chgs Capital Outlay Total FTEs									
Project Allocation		Appropriations Through Dec. 31, 2003 (Thousands)	Estimated Appropriations Jan 1 - June 30 2004 (Thousands)	Fiscal Year Planned Appropriations (Thousands)					Project Total		
				2005	2006	2007	2008	2009			
Acquisition											
Design	117			105	322	2			546		
Construction	8,801			2,775	80	2,820	383		14,859		
Equipment											
Civic Art											
Other	440								440		
Total Allocations	9,358			2,880	402	2,822	383		15,845		
Source of Funds											
Airports Improvement Fund	6,516			2,880	402	352	383		10,533		
Revenue Bonds/Commercial Paper	2,592								2,592		
Passenger Facility Charges						2,470			2,470		
CRC-SFRB	250								250		
Total Funds	9,358			2,880	402	2,822	383		15,845		

2005 – 2009 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Project : GENERAL ENVIRONMENTAL SERVICES - DOA			Council District		C.I.P. Number: A-0423							
			Location: BEI	Served: ALL	Key Map: N/A		Neighborhood: N/A					
			Geographic Reference: N/A									
Description: Professional service contracts for general environmental services related to airport operations and projects. Single appropriation for multi-year project. Justification: Due to increased construction and development activities on each of the airports, there is more need for environmental work associated with those activities.			Operating and Maintenance Costs:(Thousands) <div> <div>2005</div> <div>2006</div> <div>2007</div> <div>2008</div> <div>2009</div> </div> Personnel Supplies Svcs. and Chgs Capital Outlay Total FTEs									
Project Allocation			Appropriations Through Dec. 31, 2003 (Thousands)	Estimated Appropriations Jan 1 - June 30 2004 (Thousands)	Fiscal Year Planned Appropriations (Thousands)					Project Total		
					2005	2006	2007	2008	2009			
Acquisition												
Design												
Construction												
Equipment												
Civic Art												
Other			4,600		50	50	50			4,750		
Total Allocations			4,600		50	50	50			4,750		
Source of Funds												
Airports Improvement Fund			1,600		50	50	50			1,750		
Revenue Bonds/Commercial Paper			3,000							3,000		
Total Funds			4,600		50	50	50			4,750		

2005 – 2009 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Project : TERMINAL B TENANT SPACE ALTERATIONS - GBIAH	Council District		C.I.P. Number: A-0425				
	Location: B	Served: ALL	Key Map: 334X		Neighborhood: 42		
	Geographic Reference: 5467-0604						

Description: This project will make adjustments to existing space usage including police space, the existing kitchen, the commissary area, GBIAH personnel, tenants lease area and truck delivery area. Justification: This project is necessary to accommodate the increase in passenger use of the Terminal and modification to the Terminal by existing contracts.	Operating and Maintenance Costs:(Thousands)					
		<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>
	Personnel					
	Supplies					
	Svcs. and Chgs					
	Capital Outlay					
Total						
FTEs						

Project Allocation	Appropriations Through Dec. 31, 2003 (Thousands)	Estimated Appropriations Jan 1 - June 30 2004 (Thousands)	Fiscal Year Planned Appropriations (Thousands)					Project Total
			2005	2006	2007	2008	2009	
Acquisition								
Design	590							590
Construction	4,077	900	1,000					5,977
Equipment								
Civic Art								
Total Allocations	4,667	900	1,000					6,567

Source of Funds								
Airports Improvement Fund	590		1,000					1,590
Revenue Bonds/Commercial Paper	4,077	900						4,977
Total Funds	4,667	900	1,000					6,567

2005 – 2009 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Project : BUILDING REPAIRS - EFD	Council District		C.I.P. Number: A-0427																																								
	Location: E	Served: ALL	Key Map: 577X		Neighborhood: 80																																						
	Geographic Reference: 5951-0516																																										
Description: Repair the roof and flooring in the tower cab, upgrade the HVAC sys. & renovate the administrative office at the ATCT building. Building 510 upgrades include new lighting, ceilings, carpeting, lobby sheetrock, & conference room improvements. Justification: At the ATCT building, the roof has been patched and needs to be replaced in order to protect the sensitive electronic equip. in the tower cab. Bldg 510 needs obsolete lighting replaced & the other improvements are needed to improve appearance.			Operating and Maintenance Costs:(Thousands) <table border="1"> <tr> <td></td> <td>2005</td> <td>2006</td> <td>2007</td> <td>2008</td> <td>2009</td> </tr> <tr> <td>Personnel</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Supplies</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Svcs. and Chgs</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Capital Outlay</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Total</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> </table>						2005	2006	2007	2008	2009	Personnel						Supplies						Svcs. and Chgs						Capital Outlay						Total					
	2005	2006	2007	2008	2009																																						
Personnel																																											
Supplies																																											
Svcs. and Chgs																																											
Capital Outlay																																											
Total																																											
			FTEs																																								
Project Allocation	Appropriations Through Dec. 31, 2003 (Thousands)	Estimated Appropriations Jan 1 - June 30 2004 (Thousands)	Fiscal Year Planned Appropriations (Thousands)					Project Total																																			
			2005	2006	2007	2008	2009																																				
Acquisition																																											
Design																																											
Construction			310					310																																			
Equipment																																											
Civic Art																																											
Total Allocations			310					310																																			
Source of Funds																																											
Airports Improvement Fund			310					310																																			
Total Funds			310					310																																			

2005 – 2009 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Project : AIRFIELD ELECTRICAL WORK - EFD	Council District		C.I.P. Number: A-0428																																														
	Location: E	Served: ALL	Key Map: 577X		Neighborhood: 80																																												
	Geographic Reference: 5951-0516																																																
Description: Complete the replacement of underground high voltage cables begun under previous projects and associated work to include generator buildings, ductbank work, and all necessary electrical work. Justification: The cables are old and at the end of their useful life. The cables feed the airfield lighting and ILS and should be replaced before they fail. Failure of the cables would result in unsafe conditions.			Operating and Maintenance Costs:(Thousands) <table border="1"> <thead> <tr> <th></th> <th>2005</th> <th>2006</th> <th>2007</th> <th>2008</th> <th>2009</th> </tr> </thead> <tbody> <tr><td>Personnel</td><td></td><td></td><td></td><td></td><td></td></tr> <tr><td>Supplies</td><td></td><td></td><td></td><td></td><td></td></tr> <tr><td>Svcs. and Chgs</td><td></td><td></td><td></td><td></td><td></td></tr> <tr><td>Capital Outlay</td><td></td><td></td><td></td><td></td><td></td></tr> <tr><td>Total</td><td></td><td></td><td></td><td></td><td></td></tr> <tr><td>FTEs</td><td></td><td></td><td></td><td></td><td></td></tr> </tbody> </table>						2005	2006	2007	2008	2009	Personnel						Supplies						Svcs. and Chgs						Capital Outlay						Total						FTEs					
	2005	2006	2007	2008	2009																																												
Personnel																																																	
Supplies																																																	
Svcs. and Chgs																																																	
Capital Outlay																																																	
Total																																																	
FTEs																																																	
Project Allocation	Appropriations Through Dec. 31, 2003 (Thousands)	Estimated Appropriations Jan 1 - June 30 2004 (Thousands)	Fiscal Year Planned Appropriations (Thousands)					Project Total																																									
			2005	2006	2007	2008	2009																																										
Acquisition																																																	
Design		814						814																																									
Construction			7,900					7,900																																									
Equipment																																																	
Civic Art																																																	
Total Allocations		814	7,900					8,714																																									
Source of Funds																																																	
Airports Improvement Fund		814	7,900					8,714																																									
Total Funds		814	7,900					8,714																																									

2005 – 2009 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Project : ROLLING OWNER CONTROLLED INSURANCE PROGRAM - DOA			Council District		C.I.P. Number: A-0433							
			Location: BE	Served: ALL	Key Map:		Neighborhood:					
			Geographic Reference:									
Description: Allows the city to provide insurance coverage for all contractors and subcontractors working on a project or series of projects under one comprehensive program. Justification: ROCIP will help the city manage risk more effectively there by reducing costs.			Operating and Maintenance Costs:(Thousands) <div> <div>2005</div> <div>2006</div> <div>2007</div> <div>2008</div> <div>2009</div> </div> Personnel Supplies Svcs. and Chgs Capital Outlay Total									
			FTEs									
Project Allocation	Appropriations Through Dec. 31, 2003 (Thousands)	Estimated Appropriations Jan 1 - June 30 2004 (Thousands)	Fiscal Year Planned Appropriations (Thousands)					Project Total				
			2005	2006	2007	2008	2009					
Acquisition												
Design												
Construction												
Equipment												
Civic Art												
Other	12,216			800				13,016				
Total Allocations	12,216			800				13,016				
Source of Funds												
Revenue Bonds/Commercial Paper	1,300							1,300				
Airports Improvement Fund	10,916			800				11,716				
Total Funds	12,216			800				13,016				

CITY OF HOUSTON

63

2005 – 2009 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Project : OVERLAY RUNWAY 12R-30L - HOU	Council District		C.I.P. Number: A-0438																																														
	Location:	Served: ALL	Key Map: 575F		Neighborhood: 78																																												
	Geographic Reference: 5652-0311																																																
Description: Overlay Runway 12R-30L including grinding the existing surface, install SAMI, and overlaying with 5 inches of modified asphalt topping.			Operating and Maintenance Costs:(Thousands) <table border="1"> <thead> <tr> <th></th> <th>2005</th> <th>2006</th> <th>2007</th> <th>2008</th> <th>2009</th> </tr> </thead> <tbody> <tr><td>Personnel</td><td></td><td></td><td></td><td></td><td></td></tr> <tr><td>Supplies</td><td></td><td></td><td></td><td></td><td></td></tr> <tr><td>Svcs. and Chgs</td><td></td><td></td><td></td><td></td><td></td></tr> <tr><td>Capital Outlay</td><td></td><td></td><td></td><td></td><td></td></tr> <tr><td>Total</td><td></td><td></td><td></td><td></td><td></td></tr> <tr><td>FTEs</td><td></td><td></td><td></td><td></td><td></td></tr> </tbody> </table>						2005	2006	2007	2008	2009	Personnel						Supplies						Svcs. and Chgs						Capital Outlay						Total						FTEs					
	2005	2006	2007	2008	2009																																												
Personnel																																																	
Supplies																																																	
Svcs. and Chgs																																																	
Capital Outlay																																																	
Total																																																	
FTEs																																																	
Justification: This is a scheduled major repair of the asphalt runway at the 10 year interval as predicated by the life cycle analysis.																																																	

Project Allocation	Appropriations Through Dec. 31, 2003 (Thousands)	Estimated Appropriations Jan 1 - June 30 2004 (Thousands)	Fiscal Year Planned Appropriations (Thousands)					Project Total
			2005	2006	2007	2008	2009	
Acquisition								
Design			670					670
Construction					6,767			6,767
Equipment								
Civic Art								
Total Allocations			670		6,767			7,437
Source of Funds								
Airports Improvement Fund			670		1,692			2,362
FAA/AIP (Federal Funds)					5,075			5,075
Total Funds			670		6,767			7,437

2005 – 2009 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Project : REPLACE AIRPORT PERIMETER FENCE AND ACCESS CONTROLS - HOU	Council District		C.I.P. Number: A-0439																																														
	Location:	Served: ALL	Key Map: 575F		Neighborhood: 78																																												
	Geographic Reference: 5652-0311																																																
Description: Replace the entire airport perimeter fence. Project also includes access controls, telecom infrastructure upgrade and required obstruction removal. Justification: The new fencing will improve the appearance of the airport to the general public and tenants.			Operating and Maintenance Costs:(Thousands) <table border="1"> <thead> <tr> <th></th> <th>2005</th> <th>2006</th> <th>2007</th> <th>2008</th> <th>2009</th> </tr> </thead> <tbody> <tr><td>Personnel</td><td></td><td></td><td></td><td></td><td></td></tr> <tr><td>Supplies</td><td></td><td></td><td></td><td></td><td></td></tr> <tr><td>Svcs. and Chgs</td><td></td><td></td><td></td><td></td><td></td></tr> <tr><td>Capital Outlay</td><td></td><td></td><td></td><td></td><td></td></tr> <tr><td>Total</td><td></td><td></td><td></td><td></td><td></td></tr> <tr><td>FTEs</td><td></td><td></td><td></td><td></td><td></td></tr> </tbody> </table>						2005	2006	2007	2008	2009	Personnel						Supplies						Svcs. and Chgs						Capital Outlay						Total						FTEs					
	2005	2006	2007	2008	2009																																												
Personnel																																																	
Supplies																																																	
Svcs. and Chgs																																																	
Capital Outlay																																																	
Total																																																	
FTEs																																																	
Project Allocation	Appropriations Through Dec. 31, 2003 (Thousands)	Estimated Appropriations Jan 1 - June 30 2004 (Thousands)	Fiscal Year Planned Appropriations (Thousands)					Project Total																																									
			2005	2006	2007	2008	2009																																										
Acquisition																																																	
Design	30		40					70																																									
Construction			3,500	2,000				5,500																																									
Equipment																																																	
Civic Art																																																	
Total Allocations	30		3,540	2,000				5,570																																									
Source of Funds																																																	
Airports Improvement Fund	30		3,540	500				4,070																																									
FAA/AIP (Federal Funds)				1,500				1,500																																									
Total Funds	30		3,540	2,000				5,570																																									

2005 – 2009 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Project : RUNWAY 15L SURFACE CONDITIONING - GBIAH		Council District		C.I.P. Number: A-0451																																														
		Location: B	Served: ALL	Key Map: 333Z		Neighborhood: 42																																												
		Geographic Reference: 5467-0812																																																
Description: Runway 15L grind and regroove the runway full length and width, reset runway centerline lights to FAA specifications full length and repaint with appropriate marking. Justification: Runway requires reconditioning.		Operating and Maintenance Costs:(Thousands) <table border="1"> <thead> <tr> <th></th> <th>2005</th> <th>2006</th> <th>2007</th> <th>2008</th> <th>2009</th> </tr> </thead> <tbody> <tr><td>Personnel</td><td></td><td></td><td></td><td></td><td></td></tr> <tr><td>Supplies</td><td></td><td></td><td></td><td></td><td></td></tr> <tr><td>Svcs. and Chgs</td><td></td><td></td><td></td><td></td><td></td></tr> <tr><td>Capital Outlay</td><td></td><td></td><td></td><td></td><td></td></tr> <tr><td>Total</td><td></td><td></td><td></td><td></td><td></td></tr> <tr><td>FTEs</td><td></td><td></td><td></td><td></td><td></td></tr> </tbody> </table>								2005	2006	2007	2008	2009	Personnel						Supplies						Svcs. and Chgs						Capital Outlay						Total						FTEs					
	2005	2006	2007	2008	2009																																													
Personnel																																																		
Supplies																																																		
Svcs. and Chgs																																																		
Capital Outlay																																																		
Total																																																		
FTEs																																																		
Project Allocation	Appropriations Through Dec. 31, 2003 (Thousands)	Estimated Appropriations Jan 1 - June 30 2004 (Thousands)	Fiscal Year Planned Appropriations (Thousands)					Project Total																																										
			2005	2006	2007	2008	2009																																											
Acquisition																																																		
Design	1,590							1,590																																										
Construction				14,310				14,310																																										
Equipment																																																		
Civic Art																																																		
Total Allocations	1,590			14,310				15,900																																										
Source of Funds																																																		
Airports Improvement Fund				14,310			-4,771	9,539																																										
FAA/AIP (Federal Funds)							4,771	4,771																																										
Revenue Bonds/Commercial Paper	1,590							1,590																																										
Total Funds	1,590			14,310				15,900																																										

2005 – 2009 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Project : TERMINAL B AND D ROOF REPAIRS - GBIAH		Council District		C.I.P. Number: A-0460																																								
		Location: B	Served: ALL	Key Map: 334W		Neighborhood: 42																																						
		Geographic Reference: 5467-0812																																										
Description: Remove and replace existing roofs and expansion joints.		Operating and Maintenance Costs:(Thousands) <table> <tr> <td></td> <td><u>2005</u></td> <td><u>2006</u></td> <td><u>2007</u></td> <td><u>2008</u></td> <td><u>2009</u></td> </tr> <tr> <td>Personnel</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Supplies</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Svcs. and Chgs</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Capital Outlay</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Total</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> </table>								<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	Personnel						Supplies						Svcs. and Chgs						Capital Outlay						Total					
	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>																																							
Personnel																																												
Supplies																																												
Svcs. and Chgs																																												
Capital Outlay																																												
Total																																												
Justification: Current roofs have exceeded their life expectancy. Starting to show signs of deterioration, leaks and damage.		FTEs																																										

Project Allocation	Appropriations Through Dec. 31, 2003 (Thousands)	Estimated Appropriations Jan 1 - June 30 2004 (Thousands)	Fiscal Year Planned Appropriations (Thousands)					Project Total
			2005	2006	2007	2008	2009	
Acquisition								
Design								
Construction			450					450
Equipment								
Civic Art								
Total Allocations			450					450

Source of Funds								
Airports Improvement Fund			450					450
Total Funds			450					450

2005 – 2009 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Project : CONCRETE LINE SOUTH BANK OF GREENS ROAD DITCH - GBIAH	Council District		C.I.P. Number: A-0461				
	Location: B	Served: ALL	Key Map: 374L		Neighborhood: 42		
	Geographic Reference: 5466-1005						

Description: Concrete line south bank of Greens Rd. Holding pond from former Rankin intersection west to Airport boundary. Justification: Permanently protect the slope from erosion and incursion of off airport drainage immediately adjacent to the Greens Road ditch.	Operating and Maintenance Costs:(Thousands)					
		<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>
	Personnel					
	Supplies					
	Svcs. and Chgs					
Capital Outlay						
Total						
FTEs						

Project Allocation	Appropriations Through Dec. 31, 2003 (Thousands)	Estimated Appropriations Jan 1 - June 30 2004 (Thousands)	Fiscal Year Planned Appropriations (Thousands)					Project Total
			2005	2006	2007	2008	2009	
Acquisition								
Design					250			250
Construction						2,250		2,250
Equipment								
Civic Art								
Total Allocations					250	2,250		2,500

Source of Funds								
Airports Improvement Fund						2,250		2,250
Airport Renl & Replacement Fund					250			250
Total Funds					250	2,250		2,500

2005 – 2009 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Project : CONSTRUCT CARGO F.I.S. FACILITY - GBI AH	Council District		C.I.P. Number: A-0463																																								
	Location: B	Served: ALL	Key Map: 374A		Neighborhood: 42																																						
	Geographic Reference: 5466-1005																																										
Description: Design and construct a Cargo Federal Inspection Station (FIS) Facility on north side of cargo area. The concept for the facility is being prepared by Ricondo & Associates.			Operating and Maintenance Costs:(Thousands) <table border="1"> <tr> <td></td> <td><u>2005</u></td> <td><u>2006</u></td> <td><u>2007</u></td> <td><u>2008</u></td> <td><u>2009</u></td> </tr> <tr> <td>Personnel</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Supplies</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Svcs. and Chgs</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Capital Outlay</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Total</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> </table>						<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	Personnel						Supplies						Svcs. and Chgs						Capital Outlay						Total					
	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>																																						
Personnel																																											
Supplies																																											
Svcs. and Chgs																																											
Capital Outlay																																											
Total																																											
Justification: This project is necessary to provide facilities for Federal inspection services supporting cargo operations being displaced from existing cargo area by Phase 2 of the Taxiway SD project.			FTEs																																								
Project Allocation	Appropriations Through Dec. 31, 2003 (Thousands)	Estimated Appropriations Jan 1 - June 30 2004 (Thousands)	Fiscal Year Planned Appropriations (Thousands)					Project Total																																			
			2005	2006	2007	2008	2009																																				
Acquisition																																											
Design																																											
Construction	9,649	612						10,261																																			
Equipment																																											
Civic Art																																											
Total Allocations	9,649	612						10,261																																			
Source of Funds																																											
Airports Improvement Fund		612						612																																			
Airport Renl & Replacement Fund	378							378																																			
Revenue Bonds/Commercial Paper	9,271							9,271																																			
Total Funds	9,649	612						10,261																																			